

TOWN OF LUNENBURG FISCAL YEAR 2019



FINANCE COMMITTEE REPORT & ANNUAL TOWN MEETING WARRANT

**Annual Town Meeting
May 5, 2018 - 9:00 AM
Lunenburg Middle/High School Auditorium**

**Annual Town Election
May 19, 2018
T.C. Passios Elementary School
POLLS OPEN AT 7:00 A.M. - CLOSED AT 5:00 P.M.**

PLEASE BRING THIS WARRANT WITH YOU TO TOWN MEETING

FINANCIAL TERMS

UNRESERVED FUND BALANCE - Previously referred to as Surplus Revenue, Excess and Deficiency Account, or E & D Account. The amount by which the cash, accounts receivable and other assets exceed the liabilities and reserves.

FUND BALANCE AVAILABLE FOR APPROPRIATION - (Free Cash) Unreserved Fund Balance less any uncollected prior year's property taxes, and less any not provided for or overdrawn accounts. This must be certified as available funds by the State Director of Accounts before it can be voted in lieu of taxes.

PROVISION FOR ABATEMENTS AND EXEMPTIONS - (Overlay) Provision by Assessors for abatements and exemptions. This may not exceed 5% of the tax levy unless otherwise authorized by the State Tax Commission.

FUND BALANCE RESERVED FOR ABATEMENTS AND EXEMPTIONS SURPLUS (Overlay Reserve) Any unused balances in the Provision for Abatements and Exemptions Account is available for appropriation.

RESERVE FUND - This fund is used by the Finance Committee to provide for extraordinary or unforeseen expenditures. The total amount appropriated in any one year may not exceed 5% of the tax levy. No direct drafts against this fund can be made, but transfers from the fund can be authorized by the Finance Committee.

STABILIZATION FUND - Monies placed (voted) *into* a Stabilization Fund may be appropriated at an Annual Town Meeting by a majority vote for any lawful purpose. Monies taken *out* of a Stabilization Fund on expenditures require a 2/3 vote. This account is sometimes referred to as the "Town's savings account".

CHERRY SHEET - The Cherry Sheet is named for the cherry colored paper on which the State notifies the cities and towns of the estimated County and State Assessments and the estimated State distributions to be used in determining the tax rate as an offset to amounts that would otherwise be raised by taxation.

CITIZEN'S CHECK LIST - to be considered on each vote

- ✓ **IS IT NECESSARY?** Or is it something that is not really needed or perhaps already being provided by a private or public group?
- ✓ **CAN WE AFFORD IT?** Remember, there is no limit to what we would like, but there is a limit on what we can afford.
- ✓ **WHAT WILL IT COST ULTIMATELY?** Many proposals are like icebergs -- only a small fraction of the total cost is apparent on the surface.
- ✓ **HOW WILL IT AFFECT BASIC LIBERTIES?** If it imposes unreasonable or illegal restraints on your life or that of others, it should be vigorously opposed.
- ✓ **IS IT IN THE BALANCED BEST INTEREST OF ALL?** If it is designed to benefit a small group or special interest, while taking unfair disadvantage of others, work for its defeat.
- ✓ **IS IT A "FOOT-IN-THE-DOOR" PROPOSITION?** Compromising a little now may bring an oppressive burden later, either in more regulations or more taxes or both.
- ✓ **DOES IT PLACE TOO MUCH POWER IN THE HANDS OF ONE INDIVIDUAL OR GROUP?** Once decisive power is granted to a non-elected public official, a commission or a municipal authority, the private citizens lose effective control.
- ✓ **DOES IT RECOGNIZE THE IMPORTANCE OF THE INDIVIDUAL AND MINORITY OPINION?**
 - ✓ This is the cornerstone of our Republic.

FINANCE COMMITTEE REPORT

Lunenburg Finance Committee Report, Fiscal Year 2019

The Town Budget to be presented for approval is balanced, consistent with the Town's fiscal policies, and reflects recognition that future needs must be addressed. Department Heads have presented 'level service' budgets, and requests beyond level service. Based on the financial forecast and funding opportunities, the Town Manager is proposing increases beyond level service in historically high need areas, such as police and fire. An assistant mechanic position, which had been removed to address past fiscal challenges, has been returned to the Department of Public Works.

The Town is now in the position to add services to Public Safety through 1 Police Officer and 1 Firefighter/EMT. There is a recognized need to continue to grow Public Safety as the Town and population demographics continue to change. The Town also remains committed to incorporating steady increases (tied to motor vehicle excise tax increases) in the Pavement Management Plan to ensure that recent improvements paid for through debt exclusion will be adequately maintained going forward. \$50,000 of the DPW budget increase addresses this.

As we attempt to manage costs associated with the roads, the Town has also begun to set aside monies for other infrastructure and building needs by establishing and funding a Special Purpose Stabilization Fund. This budget deposits \$200,000 into that fund.

Debt Service continues to decrease. The debt for the purchase of a fire engine will be retired during the coming fiscal year. This makes room for short term borrowing within the general budget to help replace the aging ladder truck, which has been on the Capital Planning radar for quite some time. The new debt will not hit the budget until 2020, so is not reflected in the budget presented here, but is planned for going forward.

The Town has made several changes to Health Insurance plans over the past few years that have helped keep increases low. This year, the increase in premiums is coming in at about 7 percent, which affects both the 'Unclassified' portion of the budget, and the School Department budget. A growing portion of Health Insurance costs is coverage for retirees. To address this growing liability, the Town is continuing to fund the OPEB Trust Fund, this year depositing \$100,000 for post-employment Health Insurance payments.

The Retirement Assessment has gone up more than 10 percent. Town employees pay into 1 of 2 retirement systems. Licensed school district employees contribute to the Massachusetts Teacher Retirement System, which requires no additional town funding. Any additional funding of this Retirement System is done at the State level, and is reported in notes to the Town Financial Statements as an 'On Behalf' payment. Non licensed school personnel and Town side employees contribute to the Worcester County Retirement System. The Town makes two payments to this system, an employer contribution for active employees and an assessment to fund the 'Unfunded Liability' of future payments to retirees. It is the future liability assessment that is driving the increase.

The total budget presented incorporates the following changes:

- General Government is increased \$64,780, including salary adjustments, and technology increases.
- Central Purchasing has no change.
- Police is increased \$113,408 including salary adjustments and a new police officer position.
- Fire is increased \$112,498 including salary adjustments, a new firefighter/EMT and overtime.

- Radio Watch is increased \$20,749
- Total Protection, which includes Police and Fire, is increased \$256,468, or 8.7%, which still leaves a gap to catch up to the growing needs of the town, an ongoing priority.
- DPW is increased \$79,207 adding \$50,000 for pavement management as planned along with salary increases and the return of the assistant mechanic position.
- Buildings and Facilities is decreased, but that is from the adjusted budget at last year's Special Town Meeting which identified funds to make needed repairs and fund a full survey of maintenance and repair needs of several Town buildings.
- Solid Waste is increased \$3,130, following a large decrease made the previous year.
- Health & Sanitation is increased \$2,491.
- Council on Aging is increased \$5,694, which moves some funding for MART van scheduling to the town ahead of anticipated reductions in formula reimbursements from MART.
- Veterans Administration is level funded.
- Public Schools is increased \$588,061, or 3% more than the FY2018 budget. It is a level service budget.
- Monty Tech assessment is decreased \$53,516. This reflects decreased enrollments, which fluctuate year to year. The savings in this account were considered too unpredictable to absorb into operating costs and were thus used to offset the borrowing anticipated to fund the ladder truck.
- Library is increased \$18,744, a 4.9% increase representing a level service budget.
- Debt Service is decreased \$158,811, the second year of declining debt service.
- Unclassified is increased \$233,495, driven completely by health insurance increases.
- Retirement Assessment is increased \$114,832, about twice as much as last year.

The Capital Planning Committee has recommended a plan requiring \$1,455,214. This warrant fully funds the plan, and includes \$417,000 of short term borrowing, with payments expected to begin in Fiscal Year 2020, after the debt on the last Engine purchased has retired.

In summary, the budget presented addresses at least current service levels, with some increase in some departments. The Finance Committee will continue to address the question of ensuring the budget addresses the priorities of the Town of Lunenburg. We congratulate the Town administration's work to maintain the AA+ bond rating, and thank all of the town employees for their continued service. We are grateful for the continued cooperation of the Town Manager, each department head, and other Town Boards and Committees to ensure that every budget question is answered.

Finance Committee

Terri Burchfield, Chairman
 John Henshaw, Vice-Chairman
 Jay Simeone, Clerk
 Mark Erickson
 George Martin
 Hannah Anderson
 Mark Luescher

CAPITAL PLANNING REPORT

The Capital Planning Committee has presented the Fiscal Year 2019 plan to the Town Manager as required by Charter. The Committee has recommended the following items be included in the FY2019 Capital Plan.

Project #	Project Title	Cost	Cumulative Cost
PD17-02	Police Vehicles,2	\$112,000	\$112,000
PD17-11	Protective Gear	\$20,000	\$132,000
PD16-09	Duty Gear	\$11,600	\$143,600
PD16-16	ATV	\$18,000	\$161,600
PD18-01	Patrol Boat	\$15,000	\$176,600
LPS16-17	Phone System	\$30,000	\$206,600
LPS16-19	Asbestos	\$130,000	\$336,600
DPW17-05A	Utility Pickup	\$45,307	\$381,907
FM17-08	DPW Roof	\$65,000	\$446,907
FM18-01	Demo Classroom	\$28,000	\$474,907
DPW17-o5B	Utility Pickup	\$45,307	\$520,214
Total			\$520,214

CPC recommends short term (5 year) financing option for Ladder Truck (\$935,000) and other available funds.

Capital Planning Committee

Damon McQuaid, Chair, BOS Representative

Heather Sroka, Vice-Chair, School Committee Representative

Caroline Griffis, Clerk, Member at Large

John Henshaw, Member, Finance Committee Representative

Matthew Allison, Member, Planning Board Representative

TOWN OF LUNENBURG
2018 ANNUAL TOWN ELECTION WARRANT

Worcester, ss:

May 19, 2018

To John E. Baker, Constable of the Town of Lunenburg, in the County of Worcester, Greetings:
In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of the Town of Lunenburg, qualified to vote in elections and town affairs, to meet in the Thomas C. Passios Elementary School Building in said Lunenburg on Saturday, the 19th day of May next, at 7:00 o'clock in the forenoon, and then and there to act on the following:

POLLS OPEN AT 7:00 A.M. POLLS SHALL BE CLOSED AT 5:00 P.M.

Shall the Town vote to choose by ballot the following officers?

MODERATOR	3 YEARS
SELECTMAN	3 YEARS
SEWER COMMISSIONER	3 YEARS
BOARD OF HEALTH MEMBER	3 YEARS
BOARD OF HEALTH MEMBER	3 YEARS
BOARD OF HEALTH MEMBER	1 YEAR
ASSESSOR	3 YEARS
SCHOOL COMMITTEE MEMBER	3 YEARS
PARK COMMISSIONER	3 YEARS
COMMISSIONER OF TRUST FUNDS	3 YEARS
CEMETERY COMMISSIONER	3 YEARS
CEMETERY COMMISSIONER	2 YEARS
LIBRARY TRUSTEE	3 YEARS
LIBRARY TRUSTEE	3 YEARS
LIBRARY TRUSTEE	3 YEARS
PLANNING BOARD MEMBER	5 YEARS

And you are directed to serve this Warrant by posting attested copies thereof in four or more public places in the Town, seven (7) days at least before the day appointed for said meeting, one of which places shall be at the Town Hall, one at Whalom Variety Store in the Whalom-Bakerville District, one at Powell's, and one at Jaxx Variety, and by mailing a copy to each dwelling unit in the Town in which a registered voter resides at least seven (7) days prior to such election.

Hereof, fail not and make due return of this Warrant, with your doings thereon, to the Town Clerk at the time and place aforesaid.

Given under our hands, this 3rd day of April in the year two thousand and eighteen.

A True copy attest:
Kathryn M. Herrick, Town Clerk

James E. Toale, Chairman
Robert J. Ebersole, Vice-Chairman
Paula J. Bertram, Clerk
Phyllis M. Luck, Member
Damon J. McQuaid, Member

INDEX OF MAY 5, 2018 ANNUAL TOWN MEETING ARTICLES

Article	Description	Cost	Source
1	Reports from Committees		
2	By-law for Revolving Funds		
3	Re-authorize Revolving Funds	\$266,000	Various Revenue Sources
4	Payment of Prior Year Expenses	TBD	Transfer from Available Funds
5	Amendments to Appropriations and Sources of Funds for FY2018	TBD	Transfer from Available Funds
6	FY 2019 Capital Improvement Plan	\$1,455,214.00	Raise & Appropriate, Borrow & Transfer from Available Funds
7	FY 2019 Omnibus Budget	\$36,711,653.61	Raise & Appropriate & Transfer
8	Stabilization Fund	\$87,000.00	Transfer from Free Cash
9	Special Purpose Stabilization Fund	\$200,000.00	Transfer from Free Cash
10	OPEB Trust Fund	\$100,000 Town \$656 Sewer	Transfer from Free Cash and Sewer Retained Earnings
11	FY 2019 Sewer Enterprise Budget	\$1,756,644.16	Anticipated Receipts and Retained Earnings & Transfer
12	Sewer Capital Reserve Stabilization Fund	\$29,000.00	Transfer from Retained Earnings
13	FY 2019 Solid Waste Disposal Program Enterprise Budget	\$292,000.00	Solid Waste Disposal Enterprise Revenues
14	FY 2019 Water Enterprise Budget	\$25,000.00	Water Enterprise Revenues
15	FY 2019 PACC Budget	\$192,600.00	Transfer from PEG Receipts Reserved
16	FY 2019 Cemetery Care, Improvement and Embellishment	\$20,000.00	Transfer from Sale of Cemetery Lots
17	Rescind borrowing from Article 25 of the May 3, 2014 Annual Town Meeting for sewer construction	Rescind borrowing of \$838,675.00	
18	Rescind borrowing from Article 38 of the May 2, 2015 Annual Town	Rescind borrowing of \$300,000.00	

	Meeting for sewer construction		
19	Rescind borrowing from Article 15 of the May 3, 2014 Annual Town Meeting for the purchase of the Lane Property	Rescind borrowing of \$256,000.00	
20	Authorize Selectmen to convey Brooks House Building		
21	Authorize Selectmen to convey perpetual easement to Hickory Hills Landowners Inc for Hickory Hills Dam –Citizens Petition		
22	Authorize Selectmen to convey property on Gilchrest Street		
23	Authorize Selectmen to convey 174 Northfield Road Rear-Citizens Petition		
24	Debt Exclusion for the demolition of the old Primary School (30 School Street)-Citizens Petition	\$400,000	
25	Amendment of Sewer Service Area adding Tilton Ave.		
26	Deletion of Chapter 127, Cigarettes- Citizens Petition		
27	Town Charter Amendments		
28	Amendment to Chapter 80, Town Meetings		
29	Amendment of Salary Administration Plan Bylaw		
30	Amendment to Agricultural Commission Bylaw		
31	Amendments to Zoning Bylaw Chapter 250 Sections 4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7, and 4.17		
32	Amendments to Zoning Bylaw Chapter 250 Sections 4.9-4.17		
33	Amendments to Zoning Bylaw Chapter 250 Sections 4.15, 4.16 and 4.18		
34	Amendments to Zoning Bylaw Chapter 250 Section 8.3.C		
35	Amend Zoning Map		

TOWN OF LUNENBURG
ANNUAL TOWN MEETING WARRANT
May 5, 2018

Worcester, ss:

To: John E. Baker, Constable of the Town of Lunenburg, in the County of Worcester, Greetings:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants to the Town of Lunenburg, qualified to vote in elections and town affairs, to meet in the Lunenburg Middle/High School Auditorium in said Lunenburg on Saturday, the 5th day of May next, at 9:00 o'clock in the morning (9:00 A.M.), for the purpose of taking action on the Town Meeting Warrant, and then and there to act on the following articles, viz:

ANNUAL TOWN MEETING ARTICLES

ARTICLE 1. To see if the Town will vote to hear and/or accept the regular written reports of the Town Officers and Committees; or take any other action relative thereto. (Submitted by Board of Selectmen) (Board of Selectmen recommends approval.) (Finance Committee reports no direct financial impact)

ARTICLE 2. To see if the Town will vote to amend the general by-laws of Town by adding a new section to establish and authorize revolving funds for use by certain town departments, boards, committees, agencies or officers under Massachusetts General Laws Chapter 44, § 53E½, or take any other action relative thereto. (Submitted by the Town Manager) (Board of Selectmen and Finance Committee recommends approval)

Amend the Bylaws of the Town by adding the following new section:

Departmental Revolving Funds

1. **Purpose.** This by-law establishes and authorizes revolving funds for use by town, departments, boards, committees, agencies and officers in connection with the operation of programs or activities that generate fees, charges or other receipts to support all or some of the expenses of those programs or activities. These revolving funds are established under and governed by General Laws Chapter 44, §53E ½.
2. **Expenditure Limitations.** A department or agency head, board, committee or officer may incur liabilities against and spend monies from a revolving fund established and authorized by this by-law without appropriation subject to the following limitations:
 - A. Fringe benefits of full-time employees whose salaries or wages are paid from the fund shall also be paid from the fund.
 - B. No liability shall be incurred in excess of the available balance in the fund.
 - C. The total amount spent during the year shall not exceed the amount authorized by Annual Town Meeting on or before July 1 of that fiscal year, or any increased amount of that authorization that is later approved during that fiscal year by the Selectmen and Finance Committee.
3. **Interest.** Interest earned on monies credited to a revolving fund established by this by-law shall be credited to the general fund.
4. **Procedures and Reports.** Except as provided in General Laws Chapter 44, §53E ½ and this by-law, the laws, charter provisions, by-laws, rules, regulations, policies or procedures that govern the receipt and custody of town monies and the expenditures and payment of town funds shall apply to the use of a revolving fund established and authorized by this by-law. The Town Accountant shall include a statement on the collections credited to the fund, the encumbrances and expenditures charged to each fund and the balance available for expenditure in the regular report the Town Accountant provides the department, board, committee, agency or officer on appropriations made for its use.
5. **Authorized Revolving Funds.** The Table establishes:
 - A. Each revolving fund authorized for use by a town department, board, committee, agency or officer,

- B. The department or agency head, board, committee or officer authorized to spend from each fund,
- C. The fees, charges and other monies charged and received by the department, board, committee, agency or officer in connection with the program or activity for which the fund is established that shall be credited to each fund by the Town Accountant,
- D. The expenses of the program or activity for which each fund may be used,
- E. Any restrictions or conditions on expenditures from each fund;
- F. Any reporting or other requirements that apply to each fund, and
- G. The fiscal years each fund shall operate under this by-law.

<i>Revolving Fund</i>	<i>Department, Board, Committee, Agency or Officer Authorized to Spend from Fund</i>	<i>Revenue Source</i>	<i>Program or Activity Expenses Payable from Fund</i>
Ambulance Billing	Fire Department	5% of Ambulance services and 100% of Advanced Life Support Services	Payments to Third Party Billing Company and ALS companies
Timber Rights	Conservation Commission	Proceeds of Timber Rights	Acquisition/Improvement of Conservation Land and associated costs
School Custodial Special Details	School Committee	Charges/Fees for Outside Details	Payment of Special Details for Outside Functions
Green Thumb	School Committee	Sales of Items from Green Thumb Program	Expenses related to the Operation of the Green Thumb Program
Library Revolving	Library Trustees	Library Fines, Penalties, Donations, and Bequests	Purchase of Library and Information Materials, Document Information, and Electronic Data Delivery
Council on Aging/MART Revolving	Council on Aging/COA Director	MART Program Reimbursements and User Fees	Dispatch, Operation, Maintenance, and Record Keeping of Elderly Transportation Program
Stormwater Task Force	Stormwater Task Force Committee	Proceeds from sale of rain barrels and composting bins	Acquisition of additional rain barrels and composting bins
Electrical, Gas, Plumbing Inspector	Building Department	82.5% of the fees collected from wiring inspections, 80% of the fees collected from plumbing and gas inspections	Payment of all charges and fees related to electrical, plumbing, and gas inspections
Technology	Town Manager, IT Director, and Land Use Director	Proceeds from Technology Fee associated with electronic permitting	Payment of software fees, software upgrades, and equipment related to electronic permitting

ARTICLE 3. To see if the Town will vote to authorize revolving funds for various departments, boards, committees, agencies or officers pursuant to Massachusetts General Law Chapter 44, Section 53E ½ for the fiscal year beginning July 1, 2018 to be expended in accordance with the by-law heretofore approved; or take any other action relative thereto. (Submitted by the Town Manager) (Board of Selectmen and Finance Committee recommends approval)

<i>Revolving Fund</i>	<i>FY19 Spending Limit</i>
Ambulance Billing	\$100,000
Timber Rights	\$10,000
School Custodial Special Details	\$13,000
Green Thumb	\$5,000
Library Revolving	\$12,000
Council on Aging/MART Revolving	\$45,000

Stormwater Task Force	\$5,000
Electrical, Gas, Plumbing Inspector	\$46,000
Technology	\$30,000

ARTICLE 4. To see if the Town will vote to raise and appropriate, or transfer from available funds, a sum of money for payment of prior year expenses; or take any other action relative thereto. (Submitted by the Finance Director) (Board of Selectmen and Finance Committee will make recommendation at town meeting)

ARTICLE 5. To see if the Town will vote to transfer from available funds, all sums of money necessary to amend the amounts voted for the Town's FY 2018 Budget, under Article 8 of the May 6, 2017 Annual Town Meeting and Article 1 of the November 28, 2017 Special Town Meeting; or take any other action relative thereto. (Submitted by the Town Manager) (Board of Selectmen and Finance Committee will make recommendation at town meeting)

ARTICLE 6. To see if the Town will vote to raise and appropriate, borrow, or transfer from available funds a sum of money for the FY 2019 Capital Plan, as appearing in the Capital Planning Committee Report, or take any action relative thereto. (Submitted by the Capital Planning Committee) (Board of Selectmen and Finance Committee recommends approval)

ARTICLE 7. To see if the Town will vote to raise and appropriate or transfer from available funds, a sum of money to defray the charges and expenses of the Town for FY 2019 and to fix the salaries and compensation of all elected officials of the Town and any other items included in the budget of the Town Manager; or take any other action thereto. (Submitted by Town Manager) (Board of Selectmen and Finance Committee recommends approval)

ARTICLE 8. To see if the Town will vote to raise and appropriate or transfer from available funds, a sum of money to the Stabilization Fund; or take any action relative thereto. (Submitted by Town Manager) (Board of Selectmen and Finance Committee recommends approval)

ARTICLE 9. To see if the Town will vote to raise and appropriate or transfer from available funds, a sum of money into the Special Purpose Stabilization Fund; or take any action relative thereto. (Submitted by Town Manager) (Board of Selectmen and Finance Committee recommends approval)

ARTICLE 10. To see if the Town will vote to raise and appropriate or transfer from available funds, a sum of money into the OPEB Trust Fund that was created at the November 10, 2010 Special Town Meeting; or take any action relative thereto. (Submitted by the Town Manager) (Board of Selectmen and Finance Committee recommends approval)

ARTICLE 11. To see if the Town will vote to raise and appropriate or transfer from available funds, a sum of money to operate the Sewer Enterprise Fund for FY 2019; or take any action relative thereto. (Submitted by the Sewer Commission) (Board of Selectmen and Finance Committee recommends approval)

ARTICLE 12. To see if the Town will vote to transfer from available funds a sum of money into the Sewer Capital Reserve Stabilization Fund; or take any other action relative thereto. (Submitted by the Sewer Commission) (Board of Selectmen and Finance Committee recommends approval)

ARTICLE 13. To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to operate the Solid Waste Disposal Program Enterprise Fund for FY 2019; or take any other action relative thereto. (Submitted by the Town Manager) (Board of Selectmen and Finance Committee recommends approval)

ARTICLE 14. To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to operate the Water Department/Water Enterprise Fund for FY 2019; or take any other action relative thereto. (Submitted by the Town Manager) (Board of Selectmen and Finance Committee recommends approval)

ARTICLE 15. To see if the Town will vote to appropriate from Public Educational Governmental (PEG) Access and Cable Related Fund Revenues, a sum of money to fund the FY 2019 PEG Access Committee operating budget and capital budget; or take any other action relative thereto. (Submitted by Public Access Committee) (Finance Committee will make recommendation upon approval of cable agreement) (Board of Selectmen recommends approval)

ARTICLE 16. To see if the Town will vote to appropriate a sum of money from the Sale of Cemetery lots account to be used for the care and improvement and embellishment of the Town Cemeteries; or take any other action relative thereto. (Submitted by Cemetery Commission) (Board of Selectmen and Finance Committee recommends approval)

ARTICLE 17. To see if the Town will vote to rescind the sum of \$838,675, the remaining borrowing authorization, from Article 25 of the May 3, 2014 Annual Town Meeting for sewer construction; or take any other action relative thereto. (Submitted by Finance Director) (Board of Selectmen and Finance Committee recommends approval)

ARTICLE 18. To see if the Town will vote to rescind the sum of \$300,000, the remaining borrowing authorization, from Article 38 of the May 2, 2015 Annual Town Meeting for sewer construction; or take any other action relative thereto. (Submitted by Finance Director) (Board of Selectmen and Finance Committee recommends approval)

ARTICLE 19. To see if the Town will vote to rescind the sum of \$256,000, the remaining borrowing authorization, from Article 15 of the May 3, 2014 Annual Town Meeting for the purchase of the Lane Property; or take any other action relative thereto. (Submitted by Finance Director) (Board of Selectmen and Finance Committee recommends approval)

ARTICLE 20. To see if the Town will vote to authorize the Board of Selectmen to convey the building known as the Brooks House, located at 1033 Massachusetts Avenue, shown on Assessor's Map 060, Lot 055 from the Board of Selectmen for general purposes to the Board of Selectmen for the purpose of conveyance, and to authorize the Board of Selectmen to sell the building situated thereon, and take any legal action necessary to effectuate the sale of said building situated thereon; or take any other action relative thereto. (Submitted by the Town Manager) (Finance Committee recommends approval) (Board of Selectmen recommends approval, 4-1)

ARTICLE 21. To see if the Town will vote to authorize the Board of Selectmen to convey to Hickory Hills Landowners Inc., the owners of the property located at 199 Townsend Harbor Road, Assessors Map 042 Parcel 01, 285 Townsend Harbor Road, Assessors Map 043 Parcel 03 and to Ryan and Marley Dixon, the owners of the property located at 307 Townsend Harbor Road, Assessors May 043 Parcel 01, and their successors, a perpetual easement along and upon portions of the Town owned property along Townsend Harbor Road from 169 Townsend Harbor Road to 307 Townsend Harbor Road, approximately 12' feet wide by 1900' long, for the purpose of installing overtopping protection along Hickory Hills Dam, and maintenance thereof, on such terms and conditions which the Board of Selectmen may determine; or take any action relative thereto. (Submitted by Citizens Petition) (Finance Committee will make recommendation at town meeting)

ARTICLE 22. To see if the Town will vote to authorize the Board of Selectmen to convey the property located at 161 Gilchrest Street, shown on Assessor's Map 031 Parcel 0010 from the Board of Selectmen for general purposes to the Board of Selectmen for the purpose of conveyance on such terms and conditions and for such consideration as the Board of Selectmen deems appropriate, and to take any legal action necessary to effectuate the same; and to authorize the Board of Selectmen to acquire, in partial or full consideration of the 161 Gilchrest Street property that other property located at 171 Gilchrest Street, shown on Assessor's Map 031 Parcel 0011, for the purpose of conservation land and in order to obtain meaningful access to the Lane Conservation property; or take any action relative thereto. (Submitted by Conservation Commission) (Finance Committee will make recommendation at town meeting) (Board of Selectmen recommends approval)

ARTICLE 23. To see if the Town will vote to transfer its right, title, and interest to the land at 174 Northfield Road Rear shown on Assessors Map 41 Block 3 Lot 0 from the Board of Selectmen for which said property is held to convey all of such property to Hickory Hills Landowners Inc. on such terms and conditions, and for such consideration, as the Board of Selectmen deems appropriate; or take any action relative thereto. (Submitted by the Citizens Petition) (Finance Committee will make recommendation at town meeting)

ARTICLE 24. To see if the Town will authorize demolition and removal of the building and all related structures, and site cleanup, of the Town owned property known as the Old Primary Building, located at 30 School Street in the town of Lunenburg, the property further identified on: Assessors Map 071.0 Block 0076 Parcel ID# 162/071.0-0076-0000.0, including the payment of all costs incidental and related thereto; and raise and appropriate the sum of \$400,000.00, or some other sum or sums; and that to meet this appropriation, the Treasurer, with the approval of the Selectmen, be authorized to borrow said amount under and pursuant to Chapter 44, Section 7(1) of the General Laws, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefor; and that the Board of Selectmen be authorized to take any other action necessary to carry out this project; and further, to see whether such vote will be contingent upon a vote by ballot at the annual town election to exclude the amounts necessary to repay the debt service on any such borrowing from the property tax limitation provisions of Chapter 59, Section 21C of the General Laws (Proposition Two and One Half), or take any other action relative thereto. (Submitted by Citizens Petition) (Finance Committee will make recommendation at town meeting) (Board of Selectmen voted to not recommend approval)

ARTICLE 25. To see if the Town will vote to amend the Sewer Service Area Map, adding Tilton Avenue to the Lunenburg Sewer Service Area and Sewer Service Zone (parcel ID's 75-18, -19, -20, -21, -22, -23, -24, -25, -26, -27, a total of 10 parcels); or take any other action relative thereto. (Submitted by the Sewer Commission) (Finance Committee reports no direct financial impact) (Board of Selectmen will make recommendation at Town Meeting, 4-1)

ARTICLE 26. To eliminate Chapter 127 Cigarettes, to eliminate Chapter 127-1 Sale and Display Restricted, to eliminate Chapter 127-2 Violation and Penalties, and to allow the sale of cigarette rolling paper. (Citizens Petition) (Board of Selectmen and Finance Committee will make recommendation at town meeting)

ARTICLE 27. To see if the Town will vote to authorize the Board of Selectmen to petition the General Court for the enactment of a special legislation revising the Lunenburg Home Rule Charter adopted at the Town Election held in 1999 and filed in the office of the archivist of the commonwealth as provided in section 12 of chapter 43B of the General Laws, and amended by the town on May 3, 2008 and enacted by the Senate and House of Representatives of the General Court on October 8, 2009, in the following manner:

1. Change the name of the board of selectmen to select board.
2. Change the manner of selection of the town clerk from elected to appointed by the town manager subject to ratification by the select board.
3. Providing that persons appointed to town committees be residents registered to vote in town.
4. Providing for a second annual town meeting in the fall, the time and date of which to be set by by-law.
5. Providing that conduct of town meeting to be governed by "Town Meeting Time".
6. Clarify and confirm the appointment powers of the select board and town manager to provide for appointment of various department heads be appointed by the town manager subject to ratification by the select board.
7. Clarifying the duties of the town manager relating to personnel management, jurisdiction over town facilities, property and day to day operations, the budget process and enforcement of charter provisions and town by-laws.
8. Providing more specifics in the process for removal and suspension of the town manager.
9. Make certain other grammatical and phrasing changes that do not alter the meaning or intent of existing provisions, as well as updating requirements of the open meeting law to comply with state law.,

and to authorize the charter review committee to submit to the General Court for enactment as the Revised Charter of the Town of Lunenburg the proposed legislation contained in the Final Report of the Charter Review Committee 2018, copies of which were placed on file in the office of the Board of Selectmen and the office of the Town Clerk and copies of which were made available for public distribution at the office of the Board of Selectmen, the office of the Town Clerk at the Town Hall, at the main circulation desk of the Lunenburg Public Library and on the town website forthwith following such filing. Said Charter Review Committee is further authorized to consult with the members of the General Court and is hereby authorized to approve such changes or alteration to the draft text of the special legislation as may be suggested by the General Court if any; or take any other action relative thereto. (Submitted by the Charter Review Committee) (Board of Selectmen and Finance Committee will make recommendation at town meeting)

ARTICLE 28. To see if the town will vote to amend the Town of Lunenburg Code, Chapter 81 Town Meetings, as follows:

In 81-2 Meeting and election dates to add the word “first” before the words “Annual Town Meeting” and to add the following sentence at the end of the section: The second Annual Town Meeting shall be held on the second Tuesday in November commencing at 7:00 p.m., so that the section reads as follows:

The first Annual Town Meeting shall be held on the first Saturday in May commencing at 9:00 a.m., and all required reports shall be made at that time. The Annual Town Election shall be held on the third Saturday in May commencing at 7:00 a.m. and ending at 5:00 p.m. The second Annual Town Meeting shall be held on the second Tuesday in November commencing at 7:00 p.m.; and

in 81-3 Closing of Warrant to insert the words “first or second” before the words “Annual Meeting” both times that it appears so that the section reads as follows:

All requests for the insertion of subjects in the warrant for the first or second Annual Meeting shall be submitted on or before 4:00 p.m. on the 42nd day before the date of the first or second Annual Meeting. The requests shall be filed in the office of the Selectmen and the date of filing shall be noted on the request. No subject, the insertion of which is requested after the time herein designated, shall be inserted in the warrant.;or take any other action relative thereto. (Submitted by the Charter Review Committee) (Board of Selectmen and Finance Committee will make recommendation at town meeting)

ARTICLE 29. To see if the Town will vote to amend the Code of Lunenburg, Chapter 70 entitled “Salary Administration Plan” as follows: the position of Outreach Coordinator be added and assigned Grade 7; amend the title of Outreach Worker, Grade 6, to Outreach Assistant; and to amend §70.2, 70.18, and 70.26 as shown on a document entitled “Amendments to the Salary Administration Plan Bylaw,” dated April 10, 2018, with additions to the Bylaw underlined and deletions ~~stricken through~~ therein, the entire text of which is on file at the office of the Town Clerk and Board of Selectmen’s Office; or take any other action relative thereto. (Submitted by the Personnel Committee) (Board of Selectmen and Finance Committee recommends approval)

ARTICLE 30. To see if the Town will vote to amend the Code of Lunenburg, Chapter 12, Article VIII, §12-22 by inserting the bold text as follows:

Article VIII Agricultural Commission

Section 12-22 Membership and appointment; terms

“The Commission shall consist of five members, **and two (2) alternate members**, appointed by the Board of Selectmen at the recommendation of the Town Manager. A majority of the membership shall be substantially engaged in the pursuit of agriculture. Members shall be appointed to serve three-year terms, except that the initial terms of office shall be staggered at the discretion of the Board of Selectmen, so that the approximately 1/3 of the terms shall expire each year. The appointing authority shall fill any vacancy based on the unexpired term being vacated at the recommendations of the standing Commission.”

Or take any other action relative thereto. (Submitted by the Agricultural Commission) (Finance Committee reports no direct financial impact) (Board of Selectmen recommends approval)

ARTICLE 31. To see if the Town will vote to amend the Code of Lunenburg, Chapter 250, § 4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7, and 4.17, which are Sections of the Protective Bylaw, regarding permitted and prohibited uses, generally, as well as the specific use provisions of the Residence and Outlying Districts, Recreation District, Limited Business/Residential District, Retail Commercial District, Commercial District, Office Park and Industrial District and Village Center District, as shown on a document entitled “Uses Regulations by Zoning District,” dated April 10, 2018, with additions to the Bylaw underlined and deletions ~~stricken through~~ therein, the entire text of which is on file at the office of the Town Clerk, Board of Selectmen, and Planning Board; or take any action relative thereto. (Submitted by the Planning Board) (Board of Selectmen and Finance Committee will make recommendation at town meeting)

ARTICLE 32. To see if the Town will vote to amend the Code of Lunenburg, Chapter 250, § 4.9-4.14, which are Sections of the Protective Bylaw, regarding the use provisions of the Water Supply Protection District, Route 2A Overlay District, Lake Whalom Overlay District, Tri-Town Smart Growth District and Summer Street Revitalization Overlay

District, as shown on a document entitled “Overlay Districts,” dated April 10, 2018, with additions to the Bylaw underlined and deletions ~~stricken through~~ therein, the entire text of which is on file at the office of the Town Clerk, Board of Selectmen, and Planning Board; or take any action relative thereto. (Submitted by the Planning Board) (Board of Selectmen and Finance Committee will make recommendation at town meeting)

ARTICLE 33. To see if the Town will vote to amend the Code of Lunenburg, Chapter 250, §§ 4.15, 4.16 and 4.18, which are Sections of the Protective Bylaw, regarding solar energy systems, Registered Marijuana Dispensaries and the moratorium on the sale and distribution of recreational marijuana, as shown on a document entitled “Solar and Registered Marijuana Dispensaries” dated April 10, 2018, with additions to the Bylaw underlined and deletions ~~stricken through~~ therein, the entire text of which is on file at the office of the Town Clerk, Board of Selectmen, and Planning Board; take any action relative thereto. (Submitted by the Planning Board) (Board of Selectmen and Finance Committee will make recommendation at town meeting)

ARTICLE 34. To see if the Town will vote to amend the Code of Lunenburg, Chapter 250, § 8.3.C, as follows: (i) by inserting in Subsection (1) a referenced to Section 9 of G.L. c. 40A; (b) by deleting Subsections (3) and (4) in their entirety; and (iii) by renumbering Subsection (5) as Subsection (3); or take any action relative thereto. (Submitted by the Planning Board) (Board of Selectmen and Finance Committee will make recommendation at town meeting)

ARTICLE 35. To see if the Town will vote to amend the Zoning Map by rezoning portions of the land located at 1325, 1331, 1335, 1345, and 1351 Massachusetts Avenue from the Retail Commercial District to the Commercial District, to delete the Route 2A Overlay District outline and label from the Map and change the words “Aquifer Boundary” to “Water Supply Protection District”, as shown on a plan on file at the office of the Town Clerk, Board of Selectmen and Planning Board; or take any action relative thereto. (Submitted by the Planning Board) (Board of Selectmen and Finance Committee will make recommendation at town meeting)

And you are directed to serve this Warrant by posting attested copies thereof in four or more public places in the Town, fourteen (14) days at least before the day appointed for said meeting, one of which places shall be the Town Hall, one at Whalom Variety Store in the Whalom-Bakerville District, one at Powell’s and one at Jaxx Country Variety, and by mailing a copy to each dwelling unit in the Town in which a registered voter resides at least fourteen (14) days prior to such meeting.

Hereof, fail not and make due return of this Warrant, with your doings thereon, to the Town Clerk at the time and place aforesaid.

Given under our hands this 3rd day of April in the year Two Thousand and Eighteen,

A true copy, Attest:
Kathryn M. Herrick, Town Clerk

LUNENBURG BOARD OF SELECTMEN

James E. Toale, Chairman

Robert E. Ebersole, Vice Chairman

Paula J. Bertram, Clerk

Phyllis M. Luck, Member

Damon McQuaid, Member

PROJECTED REVENUES/EXPENDITURES FY2019

	FY17 BUDGETED	FY18 BUDGETED	FY19 BUDGETED	EXPENDITURES	FY17 BUDGETED	FY18 BUDGETED	FY19 BUDGETED
PROPERTY TAXES							
Prior Year Levy Limit	\$ 21,039,179.00	\$ 22,054,802.00	\$ 23,087,668.00	Maturing Debt	\$ 3,097,672.00	\$ 3,102,790.88	\$ 3,040,239.11
2 1/2% Increase	\$ 526,021.00	\$ 550,441.24	\$ 577,191.70	Interest/Issuance Costs on Debt	\$ 1,760,343.00	\$ 1,721,317.36	\$ 1,625,058.17
Estimated New Growth	\$ 489,602.00	\$ 481,496.00	\$ 375,000.00	Gen Gov Unclassified	\$ 2,634,326.47	\$ 2,911,295.97	\$ 3,144,790.55
Debt Exclusions	\$ 2,714,916.89	\$ 2,760,807.77	\$ 2,749,343.17	General Government	\$ 1,293,854.36	\$ 1,336,338.98	\$ 1,401,119.25
Override				Central Purchasing	\$ 55,303.00	\$ 55,303.00	\$ 55,303.00
TAXES: Total	\$ 24,769,718.89	\$ 25,847,547.01	\$ 26,789,202.87	Protection	\$ 2,738,631.63	\$ 2,941,492.35	\$ 3,197,960.22
				Health & Sanitation	\$ 69,154.00	\$ 70,866.95	\$ 73,838.58
				Public Assistance	\$ 219,594.12	\$ 239,799.78	\$ 245,493.56
				Facilities & Buildings	\$ 610,978.08	\$ 753,216.19	\$ 670,851.69
				Solid Waste/Recycling Program	\$ 174,150.00	\$ 153,200.00	\$ 156,359.88
STATE PROVIDED FUNDS				Department of Public Works	\$ 1,688,444.26	\$ 1,589,171.38	\$ 1,668,378.37
Cherry Sheet/State Aid	\$ 7,998,947.00	\$ 8,972,793.00	\$ 9,034,019.00	Schools	\$ 19,353,967.00	\$ 20,598,833.00	\$ 21,031,807.47
Police Career Incentive				Library	\$ 371,773.12	\$ 381,709.86	\$ 400,453.76
Additional Aid							
Subtotal State Aid	\$ 7,998,947.00	\$ 8,972,793.00	\$ 9,034,019.00	Omnibus Total	\$ 34,068,191.04	\$ 35,855,365.70	\$ 36,711,653.61
				Prior Year Budget Adjustments	\$ -	\$ -	\$ -
PROJECTED LOCAL RECEIPTS				CHERRY SHEET CHARGES			
Local Receipts	\$ 2,852,226.00	\$ 2,867,168.00	\$ 2,940,817.00	Cherry Sheet Offset	\$ 283,043.00	\$ 295,827.00	\$ 268,008.00
Subtotal Receipts	\$ 2,852,226.00	\$ 2,867,168.00	\$ 2,940,817.00	State & County	\$ 161,011.00	\$ 174,315.00	\$ 178,585.00
				Choice/Charter Assessments	\$ 977,796.00	\$ 1,214,467.00	\$ 977,102.00
OTHER REVENUES				Changes to FY09 Assessments			
Overlay Surplus				Subtotal CS Charges	\$ 1,416,850.00	\$ 1,684,609.00	\$ 1,423,695.00
Free Cash	\$ 250,000.00	\$ 720,952.65	\$ 602,736.00				
Unexpended Articles	\$ 20,451.95		\$ 54,478.03	Allow for Abate/Exemptions	\$ 140,934.60	\$ 174,071.24	\$ 175,627.01
Borrowing - Lane Property				Wor City Retirement Assessment	\$ 1,051,795.00	\$ 1,106,982.00	\$ 1,221,814.00
Borrowing				Tax Title	\$ 8,000.00	\$ 8,000.00	\$ 10,500.00
Zoning Incentive Stabilization Fund	\$ 534,198.00	\$ 534,198.00	\$ 534,198.00	Capital Articles	\$ 619,475.00	\$ 658,317.00	\$ 1,455,214.00
MSBA Reimbursements				Design, Construct Sewers			
				Cemetery Improvements			
Trust & Special Revenue Funds				General Fund Articles	\$ 6,385.96		
Sewer Enterprise				Police Revolving Detail	\$ -	\$ -	\$ -
Sewer Betterments	\$ 62,781.00	\$ 62,781.00	\$ 62,781.00	Reserve Capacity Stabilization Fund	\$ 3,496.90	\$ 3,496.90	\$ -
Water Betterments				Special Purpose Stabilization Fund(s)	\$ 235,000.00	\$ 235,000.00	\$ 200,000.00
Student Transportation Offset Receipt Fund	\$ -			Sewer Capital Reserve	\$ 26,500.00	\$ 26,500.00	\$ 29,000.00
Sewer Enterprise Retained Earnings	\$ -	\$ 29,996.90	\$ 29,656.00				
Cemetery Sale of Lots Account							
Artificial Turf Revolving Fund							
Sale of Real Estate Revolving Account			\$ 44,930.56				
Subtotal Other Revenue	\$ 867,430.95	\$ 1,347,928.55	\$ 1,745,779.59	School Feasibility Study			
				Court Judgements			
				OPEB Liability	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
				Sewer OPEB Liability			\$ 656.00
				Snow Removal Deficit			\$ -
Other Financing Sources				Lane Property			
Septic Loan Revenue	\$ 10,868.00	\$ 10,868.00	\$ 10,868.00	Sewer Construction Project			
				Prior Year Expense	\$ 21,410.96	\$ 21,410.96	\$ -
				Transfer to Stabilization Fund	\$ 99,851.00	\$ 84,523.00	\$ 87,000.00
Water Enterprise Fund	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	Water Enterprise	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Solid Waste Enterprise Fund	\$ 275,000.00	\$ 292,000.00	\$ 292,000.00	Solid Waste Enterprise	\$ 275,000.00	\$ 292,000.00	\$ 292,000.00
Sewer Enterprise Fund	\$ 1,648,533.76	\$ 1,657,232.24	\$ 1,756,644.16	Sewer Enterprise	\$ 736,242.00	\$ 745,251.00	\$ 862,171.00
TOTAL REVENUE	\$38,447,724.60	\$41,020,526.80	\$42,594,330.62	TOTAL EXPENDITURES	\$ 38,447,724.60	\$ 41,020,526.80	\$ 42,594,330.62
				Credit/(Debit)	\$0.00	\$0.00	\$0.00

FY 2019 Projected Omnibus Budget											
Line No.	Expend FY2011	Expend FY2012	Expend FY2013	Expend FY2014	Expend FY2015	Expend FY2016	FY17 Budget	FY18 Budget			
Maturing Debt & Interest											
1	\$ 1,938,216.00	\$ 1,869,785.88	\$ 2,084,670.70	\$ 2,054,986.73	\$ 2,079,852.66	\$ 2,870,573.15	\$ 3,097,672.00	\$ 3,102,790.88			
2	\$ 948,614.00	\$ 883,077.06	\$ 842,104.38	\$ 780,663.63	\$ 872,334.61	\$ 1,658,238.83	\$ 1,742,303.00	\$ 1,686,358.68			
3	\$ -	\$ 12,051.94	\$ 13,454.23	\$ 749.14	\$ 4,664.47	\$ 5,858.02	\$ 1,184.00	\$ 27,250.00			
3A	\$ 11,496.00	\$ 13,173.65	\$ 10,529.03	\$ 8,778.11	\$ 8,000.88	\$ 7,194.56	\$ 16,856.00	\$ 7,708.68			
3B	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -			
	\$ 2,898,326.00	\$ 2,778,088.53	\$ 2,951,258.34	\$ 2,845,177.61	\$ 2,964,852.62	\$ 4,541,864.56	\$ 4,858,015.00	\$ 4,824,108.24			
Unclassified											
4	\$ 136,797.00	\$ 188,001.20	\$ 207,635.45	\$ 179,203.58	\$ 193,556.64	\$ 185,537.47	\$ 194,892.00	\$ 232,384.65			
5	\$ 55,293.00	\$ 50,359.85	\$ 46,860.00	\$ 49,686.01	\$ 59,131.26	\$ 78,869.65	\$ 100,414.00	\$ 126,527.50			
6	\$ 1,734,169.00	\$ 1,753,689.65	\$ 1,840,971.17	\$ 1,674,065.22	\$ 1,568,744.12	\$ 1,670,769.78	\$ 1,892,087.00	\$ 2,071,625.52			
7	\$ 15,307.00	\$ 10,870.50	\$ 9,622.50	\$ 10,056.25	\$ 9,832.50	\$ 9,926.25	\$ 22,635.00	\$ 15,000.00			
8	\$ 1,572.00	\$ 3,266.60	\$ 4,084.33	\$ 300.00	\$ 4,407.00	\$ 3,757.00	\$ 3,500.00	\$ 3,500.00			
9	\$ 5,008.00	\$ 6,125.94	\$ 5,000.00	\$ 6,132.50	\$ 6,337.86	\$ 10,085.07	\$ 11,797.14	\$ 12,000.00			
10	\$ 2,718.00	\$ 2,785.74	\$ 2,969.14	\$ 3,043.36	\$ 3,119.45	\$ 3,197.43	\$ 3,278.00	\$ 3,359.30			
11	\$ 59.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 3,000.00	\$ 3,000.00			
12	\$ 2,652.00	\$ 2,478.00	\$ 2,500.00	\$ 2,500.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00			
12A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
13	\$ -	\$ 44,393.02	\$ -	\$ -	\$ -	\$ -	\$ 127,993.00	\$ 75,000.00			
13A	\$ 10,360.00	\$ 9,115.19	\$ 114,280.58	\$ 15,648.88	\$ 20,809.11	\$ 30,900.83	\$ 23,530.33	\$ 93,999.00			
14	\$ 30,727.00	\$ 44,017.31	\$ 10,282.00	\$ 11,312.71	\$ 1,577.68	\$ (429.00)	\$ 10,000.00	\$ 10,000.00			
14A	\$ 18,627.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
15	\$ 153,218.00	\$ 204,575.88	\$ 202,915.27	\$ 207,617.95	\$ 219,228.68	\$ 239,302.69	\$ 237,000.00	\$ 260,700.00			
	\$ 2,166,507.00	\$ 2,319,678.88	\$ 2,447,120.44	\$ 2,159,566.46	\$ 2,090,944.30	\$ 2,236,617.17	\$ 2,634,326.47	\$ 2,911,295.97			
General Government											
16	\$ 253.00	\$ 173.00	\$ 173.00	\$ 321.00	\$ 276.00	\$ 403.63	\$ 800.00	\$ 800.00			
17	\$ 30,000.00	\$ 31,000.00	\$ 32,000.00	\$ 35,000.00	\$ 41,350.00	\$ 35,000.00	\$ 46,500.00	\$ 37,000.00			
18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
19	\$ 105,885.00	\$ 120,095.64	\$ 44,117.75	\$ 44,648.22	\$ 41,070.57	\$ 45,662.48	\$ 47,686.95	\$ 52,672.36			
20	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00			
21	\$ 116,339.00	\$ 118,400.29	\$ 120,640.23	\$ 128,602.97	\$ 127,700.79	\$ 130,824.24	\$ 127,500.00	\$ 123,000.00			
22	\$ 3,384.00	\$ 4,932.50	\$ 6,806.76	\$ 5,704.71	\$ 8,030.98	\$ 5,348.71	\$ 5,447.11	\$ 5,500.00			
23	\$ 135,902.00	\$ 117,867.81	\$ 139,371.68	\$ 143,646.73	\$ 154,189.39	\$ 176,042.84	\$ 173,885.70	\$ 179,588.34			
24	\$ 77,232.00	\$ 67,227.46	\$ 67,710.31	\$ 86,628.69	\$ 57,506.40	\$ 61,326.48	\$ 66,309.54	\$ 73,244.90			
25	\$ 738.00	\$ 511.56	\$ 1,200.65	\$ 638.50	\$ 120.00	\$ 20.00	\$ 1,000.00	\$ 1,000.00			

FY 2019 Projected Omnibus Budget									
Line No.	Expend FY2011	Expend FY2012	Expend FY2013	Expend FY2014	Expend FY2015	Expend FY2016	FY17 Budget	FY18 Budget	
26	Tax Collector's Admin	\$ 72,182.00	\$ 67,909.14	\$ 64,981.28	\$ 73,267.28	\$ 77,612.31	\$ 82,021.54	\$ 90,253.02	
27	Assessor's Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
28	Assessor's Administration	\$ 112,392.00	\$ 116,030.65	\$ 119,158.13	\$ 142,980.38	\$ 146,837.72	\$ 158,298.00	\$ 174,391.00	
29	Technology Director	\$ 150,722.00	\$ 156,192.61	\$ 164,099.68	\$ 118,638.75	\$ 134,854.86	\$ 168,169.00	\$ 185,447.86	
30	Legal Expenses	\$ 94,438.00	\$ 148,323.89	\$ 154,576.19	\$ 162,625.59	\$ 116,902.31	\$ 219,148.94	\$ 110,000.00	
31	Town Clerk Salary	\$ 40,560.00	\$ 41,371.00	\$ 42,405.00	\$ 43,465.00	\$ 45,666.00	\$ 46,579.00	\$ 48,461.00	
32	Town Clerk's Administration	\$ 23,731.00	\$ 25,527.13	\$ 26,884.46	\$ 28,141.59	\$ 31,290.75	\$ 31,519.62	\$ 33,049.00	
33	Elections	\$ 9,638.00	\$ 8,273.53	\$ 16,660.90	\$ 10,863.64	\$ 12,289.99	\$ 12,439.74	\$ 16,165.00	
34	Registration & Census	\$ 7,983.00	\$ 9,583.26	\$ 13,202.39	\$ 10,877.02	\$ 10,832.22	\$ 12,077.30	\$ 13,046.00	
35	Planning Board	\$ 96,486.00	\$ 102,467.38	\$ 95,990.19	\$ 94,133.29	\$ 114,034.36	\$ 147,892.58	\$ 142,690.52	
36	Zoning Board of Appeals	\$ 1,783.00	\$ 1,644.39	\$ 2,537.29	\$ 2,979.74	\$ 2,068.47	\$ 2,617.64	\$ 3,975.00	
37	Conservation Commission	\$ 44,780.00	\$ 45,268.02	\$ 41,828.84	\$ 43,585.18	\$ 45,491.48	\$ 49,110.16	\$ 49,300.00	
	Total General Government	\$ 1,124,928.00	\$ 1,183,299.26	\$ 1,154,844.73	\$ 1,177,248.28	\$ 1,158,128.15	\$ 1,376,723.89	\$ 1,293,854.36	\$ 1,336,338.98
	<i>Central Purchasing</i>								
38	Central Purchasing	\$ 46,836.00	\$ 63,902.82	\$ 61,250.00	\$ 44,120.16	\$ 49,634.20	\$ 45,307.77	\$ 55,303.00	
	Total Central Purchasing	\$ 46,836.00	\$ 63,902.82	\$ 61,250.00	\$ 44,120.16	\$ 49,634.20	\$ 45,307.77	\$ 55,303.00	
	<i>Protection</i>								
39	Police Department	\$ 1,225,071.00	\$ 1,335,086.56	\$ 1,312,356.56	\$ 1,258,776.16	\$ 1,267,389.89	\$ 1,363,555.82	\$ 1,400,671.00	\$ 1,543,198.75
40	Police Lock Up	\$ 63,531.00	\$ 50,935.05	\$ 71,203.12	\$ 57,033.09	\$ 82,107.40	\$ 64,306.53	\$ 78,600.00	\$ 80,060.00
41	Injury Leave	\$ 38,263.00	\$ 1,191.03	\$ 46,072.37	\$ 18,656.12	\$ 11,576.26	\$ 3,429.49	\$ 5,513.00	\$ 5,623.00
42	Police/Fire Medical Expenses	\$ 7,043.00	\$ 6,118.29	\$ 6,133.12	\$ 5,085.85	\$ 5,538.85	\$ 1,109.80	\$ 5,000.00	\$ 5,000.00
	Subtotal Police	\$ 1,333,908.00	\$ 1,393,330.93	\$ 1,435,765.17	\$ 1,339,551.22	\$ 1,366,612.40	\$ 1,432,401.64	\$ 1,489,784.00	\$ 1,633,881.75
43	Fire Department	\$ 574,306.00	\$ 611,536.82	\$ 620,810.00	\$ 623,367.11	\$ 653,371.81	\$ 696,901.89	\$ 730,697.36	\$ 827,122.09
43A	Capital - Fire Dept.	\$ 16,311.00	\$ 21,052.49	\$ 17,310.26	\$ 18,882.00	\$ 17,862.57	\$ 21,289.94	\$ 18,500.00	\$ 18,500.00
44	Fire Hydrant Expense	\$ 14,659.00	\$ 14,747.04	\$ 14,952.00	\$ 14,952.00	\$ 14,952.00	\$ 14,952.58	\$ 15,000.00	\$ 15,000.00
45	Radio Equipment Mtc.	\$ 5,463.00	\$ 10,107.73	\$ 8,351.29	\$ 9,985.00	\$ 5,585.58	\$ 4,680.91	\$ 10,000.00	\$ 10,000.00
	Subtotal Fire Dept.	\$ 610,739.00	\$ 657,444.08	\$ 661,423.55	\$ 667,186.11	\$ 691,771.96	\$ 737,825.32	\$ 774,197.36	\$ 870,622.09
46	Radio Watch	\$ 179,122.00	\$ 184,498.82	\$ 200,719.36	\$ 248,799.62	\$ 255,567.57	\$ 282,115.24	\$ 261,440.20	\$ 255,718.71
	Subtotal Radio Watch	\$ 179,122.00	\$ 184,498.82	\$ 200,719.36	\$ 248,799.62	\$ 255,567.57	\$ 282,115.24	\$ 261,440.20	\$ 255,718.71
47	Emergency Management	\$ 2,500.00	\$ 8,250.35	\$ 19,747.18	\$ 4,500.00	\$ 6,031.04	\$ 4,500.00	\$ 6,500.00	\$ 6,500.00

FY 2019 Projected Omnibus Budget

Line No.	Expend FY2011	Expend FY2012	Expend FY2013	Expend FY2014	Expend FY2015	Expend FY2016	FY17 Budget	FY18 Budget
48	\$ 3,100.00	\$ 3,434.69	\$ 5,080.00	\$ 5,108.16	\$ 4,024.00	\$ 4,315.00	\$ 4,300.00	\$ 4,300.00
49	\$ 24,882.00	\$ 16,900.16	\$ 18,599.63	\$ 21,912.33	\$ 26,754.77	\$ 26,563.36	\$ 20,000.00	\$ -
50	\$ 117,306.00	\$ 124,355.87	\$ 114,844.42	\$ 117,494.08	\$ 118,589.99	\$ 143,366.55	\$ 127,410.07	\$ 130,469.80
51	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52	\$ 21,150.00	\$ 12,271.00	\$ 13,083.80	\$ 13,279.00	\$ 18,222.20	\$ 17,317.40	\$ 15,000.00	\$ -
53	\$ 24,453.00	\$ 24,569.93	\$ 24,570.73	\$ 24,080.00	\$ 24,464.63	\$ 25,299.57	\$ 40,000.00	\$ 40,000.00
	\$ 195,891.00	\$ 189,782.00	\$ 195,925.76	\$ 186,373.57	\$ 198,086.63	\$ 221,361.88	\$ 213,210.07	\$ 181,269.80
	\$ 2,319,660.00	\$ 2,425,055.83	\$ 2,493,833.84	\$ 2,441,910.52	\$ 2,512,038.56	\$ 2,673,704.08	\$ 2,738,631.63	\$ 2,941,492.35
54	\$ 31,035.00	\$ 31,657.39	\$ 28,413.51	\$ 30,196.37	\$ 32,197.09	\$ 38,031.64	\$ 33,883.00	\$ 33,883.51
55	\$ 25,902.00	\$ 25,902.00	\$ 21,967.32	\$ 21,967.32	\$ 21,967.32	\$ 22,846.00	\$ 23,532.00	\$ 24,707.95
56	\$ 7,618.00	\$ 7,618.00	\$ 9,833.84	\$ 9,833.84	\$ 9,833.84	\$ 10,227.20	\$ 10,739.00	\$ 11,275.49
57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
58	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	\$ 65,155.00	\$ 65,777.39	\$ 60,814.67	\$ 62,597.53	\$ 64,598.25	\$ 72,104.84	\$ 69,154.00	\$ 70,866.95
59	\$ 369,862.00	\$ 350,738.07	\$ 346,108.07	\$ 370,700.76	\$ 374,024.43	\$ 394,120.68	\$ 452,617.95	\$ 472,606.02
60	\$ 4,197.00	\$ 8,422.26	\$ 5,944.73	\$ 6,391.47	\$ 6,559.67	\$ 9,101.14	\$ 6,526.02	\$ 6,787.06
61	\$ 104,639.00	\$ 128,021.56	\$ 179,995.60	\$ 270,358.11	\$ 414,388.43	\$ 474,239.27	\$ 573,107.00	\$ 462,500.00
61A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
62	\$ 15,494.00	\$ 17,131.99	\$ 23,621.71	\$ 12,998.34	\$ 519.88	\$ 1,503.62	\$ 1,040.00	\$ 1,040.00
63	\$ 11,713.00	\$ 37,563.79	\$ 22,807.18	\$ 29,884.20	\$ 22,884.20	\$ 22,856.47	\$ 28,253.00	\$ 28,253.00
64	\$ 24,286.00	\$ 55,382.99	\$ 55,480.89	\$ 60,127.83	\$ 48,589.69	\$ 51,331.85	\$ 87,550.00	\$ 73,480.00
65	\$ 50,276.00	\$ 60,025.72	\$ 62,447.52	\$ 69,833.79	\$ 71,220.09	\$ 45,907.41	\$ 74,675.00	\$ 76,025.00
66	\$ 22,336.00	\$ 29,738.92	\$ 31,135.73	\$ 33,065.94	\$ 40,075.05	\$ 31,376.66	\$ 45,194.00	\$ 45,739.82
67	\$ 53,590.00	\$ 43,360.00	\$ 46,595.00	\$ 57,721.75	\$ 51,196.42	\$ 67,363.67	\$ 71,348.00	\$ 71,348.00
68	\$ 45,950.00	\$ 46,968.29	\$ 47,944.57	\$ 48,025.80	\$ 52,904.81	\$ 50,056.98	\$ 48,492.29	\$ 50,927.44
69	\$ 9,205.00	\$ 15,299.43	\$ 14,487.40	\$ 14,620.56	\$ 27,451.73	\$ 28,458.60	\$ 24,641.00	\$ 24,745.04
70	\$ 321,656.00	\$ 307,433.37	\$ 350,414.58	\$ 479,060.27	\$ 481,236.00	\$ 275,776.53	\$ 275,000.00	\$ 275,720.00
	\$ 1,053,204.00	\$ 1,099,986.39	\$ 1,189,182.98	\$ 1,441,089.59	\$ 1,588,320.40	\$ 1,452,092.88	\$ 1,688,444.26	\$ 1,58

<i>FY 2019 Projected Omnibus Budget</i>										
Line No.		Expended FY2011	Expended FY2012	Expended FY2013	Expended FY2014	Expended FY2015	Expended FY2016	FY17 Budget	FY18 Budget	
	Total Facilities & Buildings	\$ 291,369.00	\$ 305,083.63	\$ 338,024.19	\$ 557,959.10	\$ 583,209.96	\$ 596,935.07	\$ 610,978.08	\$ 753,216.19	
	<i>Solid Waste/Recycling Program</i>									
73	Recycling Program	\$ 178,863.00	\$ 189,265.45	\$ 145,090.25	\$ 151,923.87	\$ 148,267.27	\$ 147,420.12	\$ 174,150.00	\$ 153,230.00	
	Total Solid Waste/Recycling	\$ 178,863.00	\$ 189,265.45	\$ 145,090.25	\$ 151,923.87	\$ 148,267.27	\$ 147,420.12	\$ 174,150.00	\$ 153,230.00	
	<i>Public Assistance</i>									
74	Council on Aging	\$ 95,610.00	\$ 105,391.59	\$ 106,615.02	\$ 94,441.85	\$ 110,872.22	\$ 93,572.25	\$ 113,819.12	\$ 134,024.78	
	Subtotal C.O.A.	\$ 95,610.00	\$ 105,391.59	\$ 106,615.02	\$ 94,441.85	\$ 110,872.22	\$ 93,572.25	\$ 113,819.12	\$ 134,024.78	
75	Veterans' Benefits	\$ 12,204.00	\$ 17,830.50	\$ 36,800.42	\$ 56,803.79	\$ 81,154.60	\$ 85,368.80	\$ 99,275.00	\$ 99,275.00	
76	Veteran's Administration	\$ 3,624.00	\$ 3,759.00	\$ 3,659.00	\$ 4,035.00	\$ 4,000.00	\$ 5,000.00	\$ 5,250.00	\$ 5,250.00	
77	Registrar of Vets' Graves	\$ -	\$ -	\$ -	\$ 140.72	\$ 400.00	\$ 297.12	\$ 500.00	\$ 500.00	
78	Memorial Day	\$ 610.00	\$ 655.20	\$ 592.24	\$ 750.00	\$ 272.69	\$ 70.00	\$ 750.00	\$ 750.00	
	Subtotal Veterans	\$ 16,438.00	\$ 22,244.70	\$ 41,051.66	\$ 61,729.51	\$ 85,827.29	\$ 90,735.92	\$ 105,775.00	\$ 105,775.00	
	Total Assistance	\$ 112,048.00	\$ 127,636.29	\$ 147,666.68	\$ 156,171.36	\$ 196,699.51	\$ 184,308.17	\$ 219,594.12	\$ 239,799.78	
	<i>Schools</i>									
79	School Department	\$ 14,409,507.00	\$ 14,875,709.02	\$ 15,495,126.49	\$ 16,123,122.00	\$ 16,754,156.38	\$ 17,398,924.00	\$ 18,335,443.00	\$ 19,602,049.00	
79A	Unemployment School - Stab/Free Cash	\$ 76,861.00	\$ 39,124.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
79B	Curriculum Update									
80	Monty Tech Assessment	\$ 633,124.00	\$ 628,573.00	\$ 680,908.00	\$ 757,805.00	\$ 710,814.00	\$ 799,478.00	\$ 899,267.00	\$ 877,527.00	
81	Vehicle Mtc - School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Schools	\$ 15,119,492.00	\$ 15,543,406.02	\$ 16,176,034.49	\$ 16,880,927.00	\$ 17,464,970.38	\$ 18,314,402.00	\$ 19,353,967.00	\$ 20,598,833.00	
	<i>Library</i>									
82	Lunenburg Public Library	\$ 327,452.00	\$ 340,232.33	\$ 328,549.96	\$ 355,084.86	\$ 350,866.89	\$ 383,408.31	\$ 371,773.12	\$ 381,709.86	
	Total Library	\$ 327,452.00	\$ 340,232.33	\$ 328,549.96	\$ 355,084.86	\$ 350,866.89	\$ 383,408.31	\$ 371,773.12	\$ 381,709.86	
	Total Omnibus	\$ 25,703,840.00	\$ 26,441,412.82	\$ 27,493,670.57	\$ 28,273,776.34	\$ 29,172,530.49	\$ 32,024,888.86	\$ 34,068,191.04	\$ 35,855,365.70	

Lunenburg MART Service

Schedule



Afternoons: Monday-Saturday (as of 02/27/17)

Local Commuters \$1.25 Each Way
Senior/Student/Disabled Residents \$.60 Each Way

100p	12:26pm	12:28pm	12:30pm	12:33pm	12:42pm
1A	CVS/Whalom District	Emerald Place Lunenburg	Pearl Brook Apts White Street Lunenburg	Lunenburg Crossing Hannaford's/Wal-mart	Public Library, Mass Ave, Senior Ctr, Memorial Dr, Town Hall, Main St, Lunenburg
100p	12:49pm	12:56pm	1:05pm	1:08pm	1:11pm
1-B	Public Library, Mass Ave Senior Ctr, Memorial Dr, Town Hall, Main St, Lunenburg	Meadow Wood Park Lunenburg	Lunenburg Crossing Hannaford's / Wal-mart	Pearl Brook Apts White Street Lunenburg	CVS/Whalom District
100p	1:30pm	1:34pm	1:41pm	1:50pm	1:53pm
2	Public Library, Mass Ave Senior Ctr, Memorial Dr, Town Hall, Main St, Lunenburg	Meadow Wood Park Lunenburg	Public Library, Mass Ave Senior Ctr, Memorial Dr, Town Hall, Main St, Lunenburg	Lunenburg Crossing Hannaford's / Wal-mart	Pearl Brook Apts White Street Lunenburg
100p	2:15pm	2:19pm	2:26pm	2:35pm	2:38pm
3	Public Library, Mass Ave Senior Ctr, Memorial Dr, Town Hall, Main St, Lunenburg	Meadow Wood Park Lunenburg	Public Library, Mass Ave Senior Ctr, Memorial Dr, Town Hall, Main St, Lunenburg	Lunenburg Crossing Hannaford's / Wal-mart	Pearl Brook Apts White Street Lunenburg
100p	2:48pm	2:57pm	2:57pm	2:48pm	2:45pm
4	Public Library, Mass Ave, Senior Ctr, Memorial Dr, Town Hall, Main St, Lunenburg	Public Library, Mass Ave, Senior Ctr, Memorial Dr, Town Hall, Main St, Lunenburg	Pearl Brook Apts White Street Lunenburg	Lunenburg Crossing Hannaford's / Wal-mart	Pearl Brook Apts White Street Lunenburg
100p	3:26pm	3:20pm	3:11pm	3:23pm	3:26pm
5	CVS/Whalom District	Lunenburg Crossing Hannaford's / Wal-mart	Public Library, Mass Ave Senior Ctr, Memorial Dr, Town Hall, Main St, Lunenburg	Pearl Brook Apts White Street Lunenburg	CVS/Whalom District
100p	4:08pm	4:05pm	3:56pm	4:08pm	4:11pm
6	Pearl Brook Apts White Street Lunenburg	Lunenburg Crossing Hannaford's / Wal-mart	Public Library, Mass Ave Senior Ctr, Memorial Dr, Town Hall, Main St, Lunenburg	Pearl Brook Apts White Street Lunenburg	CVS/Whalom District
100p	4:11pm	4:05pm	3:56pm	4:08pm	4:11pm
7	CVS/Whalom District	Lunenburg Crossing Hannaford's / Wal-mart	Public Library, Mass Ave Senior Ctr, Memorial Dr, Town Hall, Main St, Lunenburg	Pearl Brook Apts White Street Lunenburg	CVS/Whalom District
100p	4:11pm	4:05pm	3:56pm	4:08pm	4:11pm
8	Pearl Brook Apts White Street Lunenburg	Lunenburg Crossing Hannaford's / Wal-mart	Public Library, Mass Ave Senior Ctr, Memorial Dr, Town Hall, Main St, Lunenburg	Pearl Brook Apts White Street Lunenburg	CVS/Whalom District
100p	4:11pm	4:05pm	3:56pm	4:08pm	4:11pm
9	CVS/Whalom District	Lunenburg Crossing Hannaford's / Wal-mart	Public Library, Mass Ave Senior Ctr, Memorial Dr, Town Hall, Main St, Lunenburg	Pearl Brook Apts White Street Lunenburg	CVS/Whalom District
100p	4:11pm	4:05pm	3:56pm	4:08pm	4:11pm
10	Pearl Brook Apts White Street Lunenburg	Lunenburg Crossing Hannaford's / Wal-mart	Public Library, Mass Ave Senior Ctr, Memorial Dr, Town Hall, Main St, Lunenburg	Pearl Brook Apts White Street Lunenburg	CVS/Whalom District

TOWN OF LUNENBURG
P. O. BOX 135
LUNENBURG, MA 01462-0135

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PERMIT NO. 8

RESIDENTIAL CUSTOMER

LUNENBURG, MA 01462

TOWN OF LUNENBURG ANNUAL TOWN MEETING WARRANT
Saturday, May 5, 2018; 9:00 AM
LUNENBURG MIDDLE/HIGH SCHOOL AUDITORIUM
1079 Massachusetts Avenue

PLEASE BRING THIS WARRANT WITH YOU TO TOWN MEETING.